

## GF & Other Funds

## Component Summary Department of Administration

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less	
<b>Centralized Administrative Services</b>								
Administrative Hearings	1,358.2	58.5	0.0	1,499.4	1,499.4	1,499.4	0.0	0.0%
DOA Leases	1,564.9	0.0	0.0	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	865.3	28.6	0.0	911.8	911.8	911.8	0.0	0.0%
Administrative Services	2,162.2	65.9	0.0	2,274.0	2,274.0	2,274.0	0.0	0.0%
DOA Info Tech Support	1,150.1	37.6	0.0	1,214.7	1,214.7	1,214.7	0.0	0.0%
Finance	7,135.6	-296.4	0.0	8,263.8	8,153.8	8,153.8	0.0	0.0%
State Travel Office	1,811.3	11.2	0.0	2,330.6	2,330.6	2,330.6	0.0	0.0%
Personnel	14,708.7	9.1	0.0	15,091.7	15,091.7	15,091.7	0.0	0.0%
Labor Relations	1,226.0	4.9	0.0	1,255.8	1,255.8	1,255.8	0.0	0.0%
Purchasing	1,114.2	40.7	0.0	1,202.4	1,202.4	1,202.4	0.0	0.0%
Property Management	532.0	15.0	0.0	564.1	562.7	562.7	0.0	0.0%
Central Mail	2,896.0	19.6	0.0	2,930.8	2,930.8	2,930.8	0.0	0.0%
Centralized HR	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	13,326.1	335.2	0.0	13,845.4	13,845.4	13,845.4	0.0	0.0%
Group Health Insurance	12,300.4	0.0	0.0	13,000.4	13,000.4	13,000.4	0.0	0.0%
Labor Agreements Misc Items	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	338.2	0.0	0.0	338.2	338.2	338.2	0.0	0.0%
<b>RDU Total:</b>	<b>62,820.9</b>	<b>329.9</b>	<b>0.0</b>	<b>66,869.7</b>	<b>66,758.3</b>	<b>66,758.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Leases</b>								
Leases	41,319.5	0.0	0.0	42,319.5	42,319.5	42,319.5	0.0	0.0%
Lease Administration	1,117.6	32.1	0.0	1,175.7	1,175.7	1,175.7	0.0	0.0%
<b>RDU Total:</b>	<b>42,437.1</b>	<b>32.1</b>	<b>0.0</b>	<b>43,495.2</b>	<b>43,495.2</b>	<b>43,495.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Owned Facilities</b>								
Facilities	10,150.3	0.0	0.0	11,120.7	11,049.4	11,049.4	0.0	0.0%
Facilities Administration	828.2	31.1	0.0	1,348.0	1,348.0	1,348.0	0.0	0.0%

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<b>State Owned Facilities</b>								
NPBF Facilities	754.8	0.0	0.0	754.8	754.8	754.8	0.0	0.0%
<b>RDU Total:</b>	<b>11,733.3</b>	<b>31.1</b>	<b>0.0</b>	<b>13,223.5</b>	<b>13,152.2</b>	<b>13,152.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration State Facilities Rent</b>								
State Facilities Rent	1,538.8	0.0	0.0	1,538.8	1,538.8	1,538.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>								
UVPARP	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
EPORS	1,778.1	0.0	0.0	1,778.1	1,778.1	1,778.1	0.0	0.0%
<b>RDU Total:</b>	<b>1,828.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Enterprise Technology Services</b>								
Enterprise Technology Services	43,014.9	457.5	0.0	43,865.6	43,600.2	43,600.2	0.0	0.0%
<b>RDU Total:</b>	<b>43,014.9</b>	<b>457.5</b>	<b>0.0</b>	<b>43,865.6</b>	<b>43,600.2</b>	<b>43,600.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Information Services Fund</b>								
Information Svc Fund	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
<b>RDU Total:</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Communications Services</b>								
Public Broadcasting Commissior	54.2	0.0	0.0	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,469.9	0.0	0.0	2,469.9	2,869.9	2,869.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	0.0	0.0	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	2,071.0	0.0	0.0	2,071.0	2,071.0	2,071.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,122.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5,122.2</b>	<b>5,522.2</b>	<b>5,522.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>AIRRES Grant</b>								
AIRRES Grant	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Risk Management</b>								
Risk Management	36,867.5	22.5	0.0	36,905.5	36,905.5	36,905.5	0.0	0.0%
<b>RDU Total:</b>	<b>36,867.5</b>	<b>22.5</b>	<b>0.0</b>	<b>36,905.5</b>	<b>36,905.5</b>	<b>36,905.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>								
AK Oil & Gas Conservation Com	6,238.5	77.2	0.0	5,198.8	5,198.7	5,198.7	0.0	0.0%
<b>RDU Total:</b>	<b>6,238.5</b>	<b>77.2</b>	<b>0.0</b>	<b>5,198.8</b>	<b>5,198.7</b>	<b>5,198.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Legal and Advocacy Services</b>								
Therapeutic Courts Support Svcs	0.0	0.0	0.0	0.0	65.0	65.0	0.0	0.0%
Office of Public Advocacy	17,552.8	2,888.3	0.0	20,787.1	20,787.1	20,787.1	0.0	0.0%
Public Defender Agency	17,612.9	1,517.7	0.0	19,762.5	19,762.5	19,762.5	0.0	0.0%
<b>RDU Total:</b>	<b>35,165.7</b>	<b>4,406.0</b>	<b>0.0</b>	<b>40,549.6</b>	<b>40,614.6</b>	<b>40,614.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Violent Crimes Compensation Board</b>								
Violent Crimes Comp Board	1,249.3	9.9	0.0	1,576.8	1,576.8	1,576.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,249.3</b>	<b>9.9</b>	<b>0.0</b>	<b>1,576.8</b>	<b>1,576.8</b>	<b>1,576.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	1,110.6	37.5	0.0	1,141.9	1,141.9	1,141.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,110.6</b>	<b>37.5</b>	<b>0.0</b>	<b>1,141.9</b>	<b>1,141.9</b>	<b>1,141.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Division of Motor Vehicles</b>								
Motor Vehicles	13,335.7	342.5	0.0	14,239.7	14,239.1	14,239.1	0.0	0.0%
<b>RDU Total:</b>	<b>13,335.7</b>	<b>342.5</b>	<b>0.0</b>	<b>14,239.7</b>	<b>14,239.1</b>	<b>14,239.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Services Facilities Maintenance</b>								
General Svcs Facilities Maint.	39.7	0.0	0.0	39.7	39.7	39.7	0.0	0.0%
<b>RDU Total:</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0%</b>

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<b>ITG Facilities Maintenance</b>								
ETS Facilities Maintenance	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%
<b>RDU Total:</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	63,344.1	4,868.4	0.0	70,543.2	70,025.4	70,025.4	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	199,336.2	877.8	0.0	205,229.9	205,763.9	205,763.9	0.0	0.0%
<b>Total Funds:</b>	<b>262,680.3</b>	<b>5,746.2</b>	<b>0.0</b>	<b>275,773.1</b>	<b>275,789.3</b>	<b>275,789.3</b>	<b>0.0</b>	<b>0.0%</b>